

## 065 - CALWORKS FG/U

### Operational Summary

#### Description:

This program provides financial assistance to families with dependent children when one of the parents is absent from the home, incapacitated, or when the principal wage earning parent is unemployed and program and income eligibility requirements are met.

#### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	113,426,147
Total Final FY 2002-2003 Budget:	120,557,181
Percent of County General Fund:	5.00%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Base Budget:

Caseloads are projected to increase 3.7% in FY 02/03 and assumes no cost of living adjustment consistent with the Governor's budget.

### Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	106,422,495	104,439,480	111,356,026	117,543,251	6,187,224	5.56
Total Requirements	108,709,399	107,117,415	113,426,147	120,557,181	7,131,033	6.29
Net County Cost	2,286,904	2,677,935	2,070,120	3,013,930	943,809	45.59

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Calworks FG/U in the Appendix on page 487.

### Highlights of Key Trends:

- Caseloads are projected to increase 3.7% in FY 02/03.